

PERSONNEL REQUESTS
Budget Committee
November 3, 2016

GENERAL FUND AND ROAD

OT Regulation

Raise Salaries	18,800
Increase OT	64,755
10% Cost from Funded Accts.	<u>1,793</u>

TOTAL 85,348

Salary Study

Wage Adjustments	39,240
Compression Adjustments	27,505
4% increase	757,469
10% Cost from Funded Accts.	<u>20,209</u>

TOTAL 844,423

2017 Personnel Requests

New Positions	1,231,709
Reorgs and Wage Adjustments	43,101
Elected Officials Pay Plan	35,109
10% Cost from Funded Accts.	<u>10,429</u>

TOTAL 1,320,348

TOTAL ALL GEN 2,250,119

FUNDED ACCOUNTS

OT Regulation

Raise Salaries	5,058
Increase OT	<u>12,870</u>

TOTAL 17,928

Salary Study

Wage Adjustments	4,365
Compression Adjustments	17,496
4% increase	<u>183,433</u>

TOTAL 205,294

2017 Personnel Requests

New Positions	70,840
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Reorgs and Wage Adjustments	9,795
Elected Officials Pay Plan	33,449
TOTAL	<u>80,635</u>
TOTAL ALL	
FUNDED	<u><u>303,857</u></u>

1. Overtime Regulation Change (\$85,348 – General Fund)

- a. Requesting \$85,348 (includes 10% of Funded Department decrease in turnback) be added to various general fund departments to cover the costs of raising certain salaries and adding to overtime budget lines.
- b. Requesting \$17,928 be added to various commissioned and funded accounts to cover the costs of raising certain salaries and adding to overtime budget lines.

2. Salary Survey Recommendations (\$844,423 – General Fund)

- a. Requesting \$39, 676.50 be added to the General Fund (includes 10% of Funded Department decrease in turnback) to cover salary adjustments for those falling below market rates and \$4,365 for funded/commissioned departments.
- b. Requesting \$29,254.60 (includes 10% of Funded Department decrease in turnback) to be added to the General Fund to cover the cost of compression adjustments and adding \$17,496.00 to Commissioned/funded departments.
- c. Requesting \$775,812.30 be added to the General fund (includes 10% of Funded Department decrease in turnback) to cover a 1% COLA and 3% Merit increase based on the County Salaries averaging 1% below market and the average raises projected for 2017 in NW Arkansas is between 3% – 3.5 %.

3. Request for an Elected Official Pay Plan

- a. Requesting moving Elected Officials (not JP's) to 80% of the Salary Range and maintain that level each year unless employees do not receive an annual increase. 2017 Budget Impact is \$35,108.93 for the General Fund and \$33,449.48 for Commissioned/Funded Plans.

4. Reorganizations and Wage Adjustments (\$43,101 – General Fund)

- a. **Fund 1000, Department 0101 – County Clerk**
 - i. Increase Election Coordinator's salary from \$37,178.18 to \$42,961.36 due to increase in demands of elections. Total budget impact \$7,082.01 (.66%)
- b. **Fund 1000, Department 0113 – Accounting**
 - i. Delete one (1) Payroll Coordinator, grade 10 and add one (1) Payroll Manager, grade 15. Increase salary from \$35,068.80 to \$43,000. Grade change due to realistic assessment of demand and skills necessary to perform the duties of the position. Total budget impact \$1,637.44 (.19%) Cost lower due to lower salary on change in staffing.
- c. **Fund 1000, Department 0400 – Sheriff's Office**
 - i. Increase grade for Corporals from grade 13 to grade 14. Places this position one grade higher than a deputy III and one grade below a Sergeant. Recognizes the chain of command. Wage audit recommends an adjustment in three corporals salaries. Total salary increase - \$4,804.80. Total budget impact \$5,959.

- d. **Fund 1000, Department 0418 – County Jail**
 - i. Increase grade for Corporals from grade 13 to grade 14. Places this position one grade higher than a deputy III and one grade below a Sergeant. Recognizes the chain of command. Wage audit recommends an adjustment in four corporals salaries. Total salary increase - \$5449.60. Total budget impact \$6,759.

- e. **Fund 1000, Department 0414 - Drug Court/Judge Smith**
 - i. Add one (1) Specialty Court Administrator, grade 17 and one (1) Drug Court Case Manager/Court Assistant, grade 7. Delete one (1) Counselor, grade 16 and one (1) Staff Assistant Drug Court, grade 6. Salary Increase for Specialty Court Administrator is \$2,365.59. Drug Court Case Manager/Staff Assistant salary increase is \$1,523.60. Grade changes approved by JESAP due to increased accountabilities and management functions with the addition of the Veteran's Court and increased demand for drug court. Total budget impact \$4,762.66 (2.16%)

- f. **Fund 1000, Department 0416 – Prosecuting Attorney**
 - i. Add one (1) Case Management Supervisor, grade 10 and delete one (1) Records Manager, grade 8. Delete one (1) Case Coordinator Domestic Violence, grade 7 and transfer salary to Fund 4025, Department 0416 Victim/Witness Program. Salary increase for Case Management Supervisor is \$1,310.40, Total net budget Impact after transfer of funds is \$1,604.14 (.11%)

- g. **Fund 3025, Department 0416 - Prosecuting Attorney, Victim/Witness Program**
 - i. Requesting to add one (1) Legal Secretary II, grade 8 and partially fund with the transfer from Fund 1000, Department 0416 of \$46,258.04. Add one (1) Legal Secretary I, grade 7 and delete one (1) Victim Assistance Advocate, grade 5. Increase salary for Legal Secretary II is \$2,000. Salary increase for Legal Secretary I is \$1,518.40. Total budget impact \$4,307.12 (4.37%)

- h. **Fund 1802, Department 0105 – Assessor (Commissioned Account)**
 - i. Requesting to add one (1) GIS and Mapping Manager, grade 20; one GIS Project Manager, grade 19; add one (1) Business and Personal Property Coordinator, grade 9; and add one (1) GIS Tech I, grade 8. Delete one (1) GIS Project Manager, grade 22; delete one (1) Manager of Mapping Department, grade 17; delete one (1) Commercial Property Supervisor – Appraiser, grade 10; and delete one (1) GIS Tech II, grade 10. Total budget impact is **-\$30,282.45** to be applied to the two new positions being requested.

- i. **Fund 1805, Department 0102 – Circuit Clerk/Recorder (Funded Account)**
 - i. Requesting to add one (1) Court's Administrator, grade 15; add one (1) Recorder's Administrator grade 14; and one (1) Bookkeeper, grade 8. Delete one (1) Jury Administrator, grade 11; delete one (1) Office Administrator, grade 12; and delete one (1) Deputy Clerk – Deeds and Mortgages, grade 6. Salary increase for Court's Administrator is \$4,926.69. Salary Increase Budget Impact \$6,771.84 (.39%)

- j. **Fund 2000, Department 0200 - Road Department**
 - i. Requesting to add one (1) Public Works Data Administrator, grade 9, and delete one (1) General Laborer, grade 3. Salary increase for Public Works Data Administrator is \$1,839.40. Total Budget Impact \$3,513.16 (.08%)
- k. **Fund 3020, Department 0520 – 9-1-1 Administration (Funded Account)**
 - i. Requesting to add one (1) Mapper/Researcher, grade 10 and delete one (1) Staff Assistant, grade 6. Salary increase for Mapper/Researcher is \$1,513.20. Total budget impact is \$1,852.40 (.77%)
- l. **Fund 1000, Department 0109 – Election Commission**
 - i. Requesting to raise the Election Commissioners' per meeting pay from \$100.00 to \$125.00 per meeting. Total Budget Impact \$2,590.95.
- m. **Fund 1000, Department 0110 – Planning Board**
 - i. Requesting to raise the Planning Board Members' per meeting pay from \$100.00 to \$125.00 per meeting. Total Budget Impact \$6,793.53

The following represents the priority order for General Fund Departments, approved by the Personnel Committee on October 25, 2016.					
				2017 Budget Impact (By Position)	2017 Budget Impact (Running Totals)
Fund	Dept	Position Title	Rank		
1000	0418	(3) Jailer III's and (3) Jailer II's for expansion		363,468	-
3024	0418	Legal Secretary I	1	44,694	44,694
1000	0140	Building Inspector	2	48,126	92,820
1000	0400	Software Application/Security Specialist	3	73,033	165,853
1000	400	Detective II (Cyber Division)	4	55,799	221,652
1000	0416	Legal Secretary I	5	44,694	266,346
1000	0400	Deputy I (Warrants Division)	6	51,372	317,718
1000	0400	Deputy II (Warrants Division)	7	52,809	370,527
1000	0113	Human Resources Analyst	8	58,963	429,490
1000	0400	Deputy III (Warrants Division)	9	54,327	483,816
1000	0418	Jail Clerk	10	43,249	527,065
1000	0400	Deputy I (Warrants Division)	11	51,372	578,437
1000	0418	Sergeant (Warrants Division)	12	59,897	638,334
1000	0500	Emergency Management Program Manager	13	49,679	688,013

Totals 1,051,481

Unranked Positions for the General Fund approved by the Personnel Committee on October 25, 2016			2017 Budget Impact (By Position)	2017 Budget Impact (Running Totals)
1000		Chief Engineer	119,645	119,645
1000		Director of Communications	92,300	211,945

5. New Position Requests

- a. **Fund 1000, Department 0113 – Human Resources (Ranked #8)**
 - i. Requesting one (1) Human Resources Analyst, grade 15. Budget Impact \$58,963 (6.23%)
- b. **Fund 1000, Department 0140 – Building Safety (Ranked #2)**
 - i. Requesting one (1) Building Inspector, grade 9. Budget Impact \$48,126.01 (15.35%)
- c. **Fund 1000, Department 0400 – Sheriff's Office**
 - i. Requesting one (1) Software Application/Security Specialist, grade 18 **(Ranked #3)**
 - ii. Requesting one (1) Sergeant, grade 15 for Warrants Division **(Ranked #12)**
 - iii. Requesting one (1) Detective II, grade 14 for Cyber Division **(Ranked #4)**
 - iv. Requesting one (1) Deputy III, grade 13 for Warrants Division **(Ranked #9)**
 - v. Requesting one (1) Deputy II, grade 12 for Warrants Division **(Ranked #7)**
 - vi. Requesting two (2) Deputy I's, grade 11 for Warrants Division **(Ranked #6 & #11)**
- d. **Fund 1000, Department 0418 – County Jail**
 - i. Requesting three (3) Jailer III's, grade 13 and three (3) Jailer II's, grade 12 for the Jail addition. These positions were not ranked due to prior tentative approval.
 - ii. Requesting one (1) Jail Clerk, grade 5. **(Ranked #4)**
- e. **Fund 3025, Department 0416 – Prosecuting Attorney Victim/Witness Program**
 - i. Requesting one (1) Legal Secretary I, grade 7 **(Ranked #6)**
- f. **Fund 1000, Department 0500 - Emergency Management**
 - i. Requesting one (1) Emergency Management Program Manager, Grade 10 **(Ranked # 13)**

- g. **Fund 1802, Department 0105 – Assessor (Commissioned Account)**
 - i. Requesting one (1) GIS Technician III, grade 12. Not ranked.
 - ii. Requesting one (1) GIS Technician I, Grade 8. Not ranked.
- h. **Fund 3024, Department 0417 - Public Defender**
 - i. Requesting one (1) Legal Secretary I, Grade 7 (**Ranked #1**)
- i. **Requests from the Budget Committee**
 - i. Requesting one (1) Director of Communications, non-graded position. Not ranked.
 - ii. Requesting one (1) Chief Engineer, non-graded position. Not ranked.